# Department of Transportation and Works

# *Annual Report*

**2014–15**

Newfoundland
Labrador

# CONTENTS


Message from the Minister 1

Departmental Overview 3

- Vision 3
- Mission 3
- Mandate 4
- Lines of Business 5
- Organization and Staffing 6
- Our Valued Employees 9
- Revenues and Expenditures for 2014-15 10

Shared Commitments 11

- Infrastructure Renewal 11
- Climate Change and Energy Efficiency 11

Highlights and Accomplishments 12

- Continuation of the Trans Labrador Highway 12
- Continued Improvements to the Provincial Ferry Service 12
- Abitibi Bowater Demolition 12
- Roads and Bridges 13

Report on Performance 14

- Safety 14
- Reliability 20
- Sustainability 22
- Service Excellence 24

The Plan Ahead: 2015-16 26

- Safety 26
- Reliability 26
- Sustainability 26
- Service Excellence 27

Opportunities and Challenges Ahead 28

- Corporate Safety 28
- Infrastructure Renewal 28
- New Infrastructure Procurement Methodologies 28
- Work with the Federal Government 29
- Fleet Renewal 29

Appendix A: Organizational Chart 31

Appendix B: Statement of Expenditures and Revenues 32

Appendix C: Contact Information 33

Appendix D: Transportation Infrastructure 34

# Message from the Minister

As Minister of Transportation and Works, I am pleased to present the department's annual report for the fiscal year April 1, 2014 to March 31, 2015. This report was prepared in accordance with the *Transparency and Accountability Act*, under which the department is a Category 1 entity, and is an overview of performance from this past fiscal year. This report also represents the first year of reporting based on the Department of Transportation and Works' 2014-17 Strategic Plan. I am accountable for the actual results reported in this publication.

Highlights and accomplishments from the past year include our continuing work towards the completion of the Trans Labrador Highway, which was in addition to actual spending of $73.4 million on the Provincial Roads Improvement Program, and our continuing efforts to renew provincial bridge infrastructure. Another important highlight has been the continued progress to improve the provincial ferry service, evident in the ongoing construction of two new vessels, the MV Veteran and MV Legionnaire, which will service the Fogo Island-Change Islands and the Bell Island runs.

The Department of Transportation and Works made progress in addressing its strategic issues of safety, reliability, sustainability, and service excellence throughout 2014-15. These issues support two of Government's strategic directions, infrastructure renewal and service delivery.

I want to take this opportunity to extend my gratitude and thanks to all the employees of the Department of Transportation and Works for the hard work they undertake throughout the year, regardless of the time of day or weather conditions, to provide a safe and reliable service to the people of Newfoundland and Labrador.

Sincerely,

**DAVID BRAZIL, MHA**

Minister of Transportation and Works

# Departmental Overview

## *Vision*

*The vision of the Department of Transportation and Works is of safe, reliable and sustainable transportation and public works infrastructure and services, demonstrating the department's commitment to service excellence in supporting the social and economic needs of Newfoundland and Labrador.*

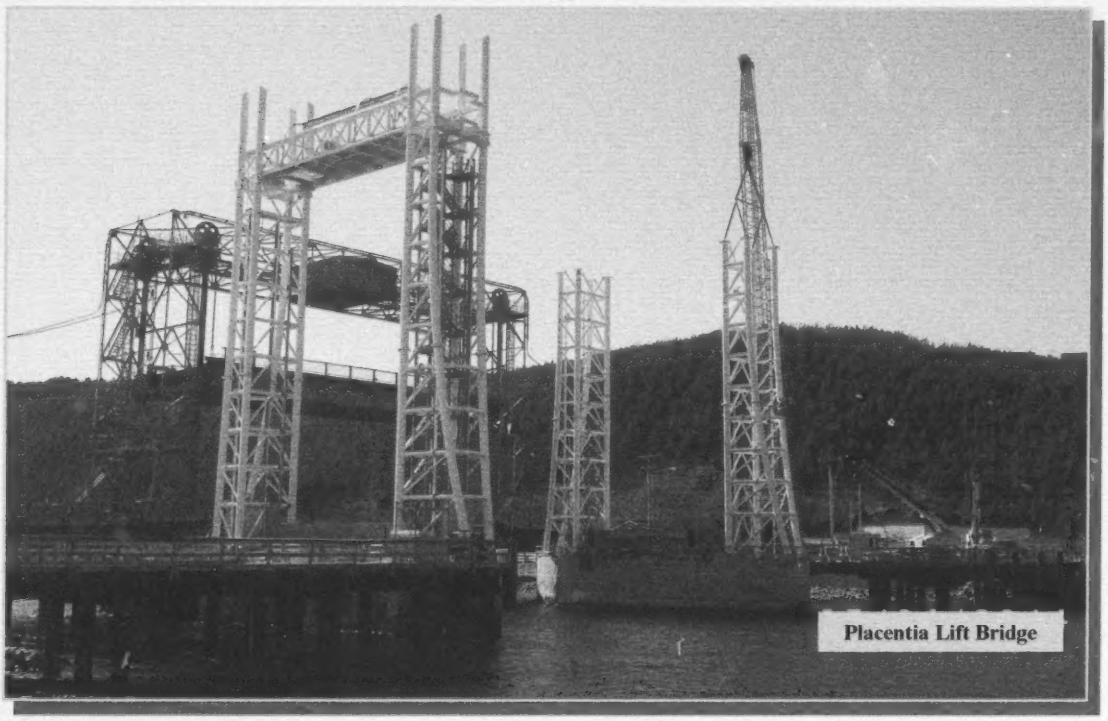
## *Mission*

The department's mission is set out over a six-year period spanning two planning cycles. The current mission was revised for the 2014-17 Strategic Plan to reflect the improvements made to the province's transportation and public works infrastructure since the initial adoption of the six-year mission in 2011. The current mission provided a greater emphasis on service delivery and service excellence and was adopted with a measure and indicators in the department's 2014-17 Strategic Plan:

*The Department of Transportation and Works will have improved transportation and building infrastructure and service delivery that support the social and economic needs of Newfoundland and Labrador by 2017.*

Measure: Improved transportation and building infrastructure and service delivery

Indicators: Enhanced safety policies and procedures
Improved reliability through operational efficiencies
Advancing initiatives to improve sustainability
Enhanced focus on service delivery



**Placentia Lift Bridge**

## *Mandate*

The mandate of the Department of Transportation and Works is derived from the *Executive Council Act* and includes responsibility for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and public works, including:

- Design, construction, improvement, repair and maintenance of highways, local roads, airstrips, ferry terminals and related facilities;
- Acquisition, use, maintenance and operation of ferries under ownership, charter or administration;
- Acquisition, use, maintenance and operation of provincial air ambulance, water bomber and other aircraft and services under ownership, charter or administration;
- Property that belongs to or is held or occupied by the Crown, and the works and properties acquired, constructed, extended, enlarged, repaired or improved at the expense of the province, or for the acquisition, construction, extension, enlargement, repair or improvement of which public funds are voted and appropriated by the Legislature, other than property and works assigned to another Minister or department of the Government of Newfoundland and Labrador;
- Property management including the design, construction, repair, maintenance, heating, lighting, cleaning and security of buildings that belong to or are held or occupied by the Crown and grounds that belong to those buildings;
- The leasing of real property by the Crown and related activities;
- The disposition of surplus real property; and,
- The administration of Acts under the responsibility of the department and of all orders and regulations passed or made under those Acts, including those powers, functions or duties necessary or desirable for carrying out the purpose of those Acts.

**Snow School - Pit Training**

## *Lines of Business*

The Department of Transportation and Works is responsible for the following lines of business that are relevant to its mandate and to serving the needs of clients:

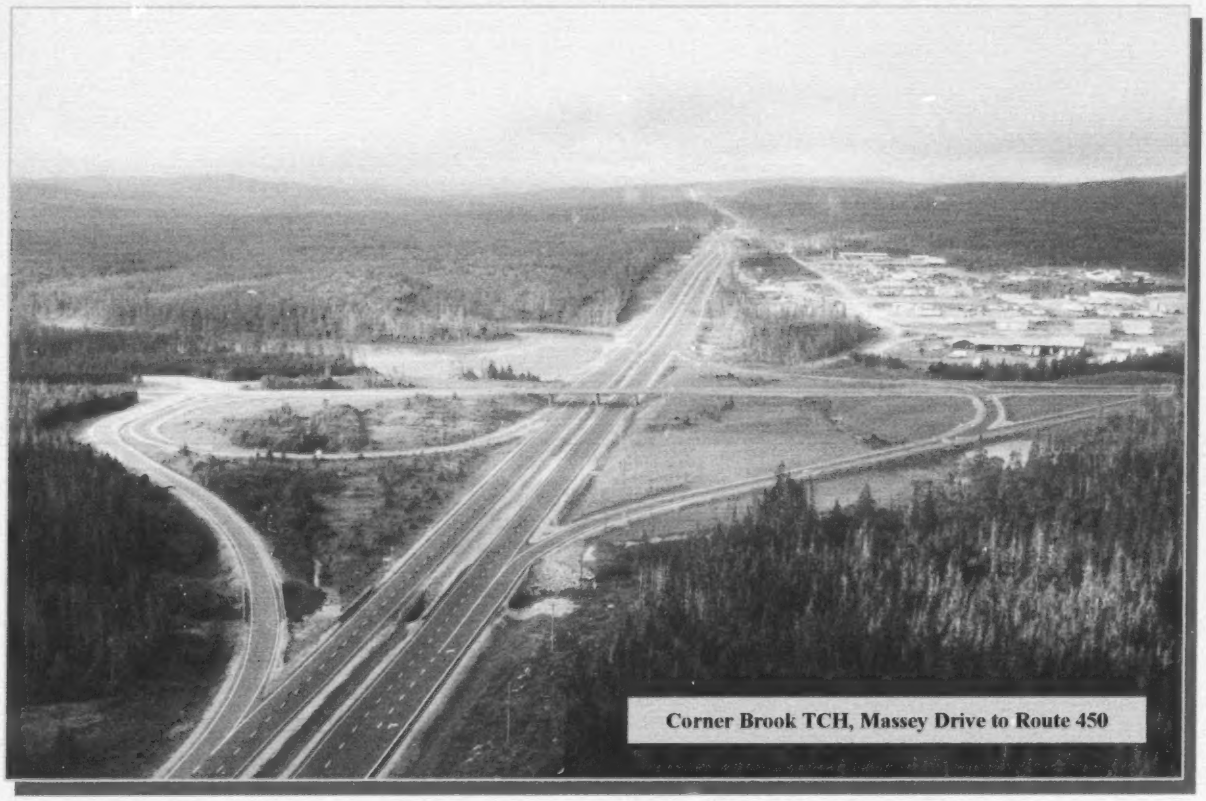
*Transportation*

Construction, acquisition and/or management of transportation infrastructure and related service delivery for the province including:

- Provincial roads;
- Provincial marine passenger, vehicle and freight services; and,
- Provincial airstrips, air ambulance, forest fire suppression services and other air services.

*Public Works*

Construction, acquisition and/or management of building infrastructure, leased space and related services for the Provincial Government and various agencies.



**Corner Brook TCH, Massey Drive to Route 450**

## *Organization and Staffing*

The Department of Transportation and Works is divided into four branches: Transportation, Marine Services, Works, and Strategic and Corporate Services. Contact information for the Department of Transportation and Works is available in the appendices, as well as maps displaying transportation infrastructure around the province.

*Transportation Branch*

Provision and maintenance of a provincial road transportation network that includes:

- Summer and winter maintenance (snow clearing and ice control) on approximately 10,000 kilometres of primary and secondary highways and community access roads;
- Construction of new roads and management of road improvement projects with a net expenditure of $210.3 million for 2014-15;
- Snow clearing for external jurisdictions including Gros Morne National Park, through a contract with Parks Canada, and 75 communities throughout the province;
- Purchasing salt and sand for 178 town councils and a number of health authorities, school boards, and other external entities;
- Management of the Provincial Government's fleet of over 3,300 vehicles including light vehicles, heavy equipment and utility vehicles (such as snowmobiles, all-terrain vehicles, etc.);
- Provision of up to date images of driving conditions from 32 camera locations throughout the province (www.roads.gov.nl.ca/cameras);
- Provision of environmental services for roads projects; and,
- Operation and maintenance of Provincial Government's aircraft fleet of two air ambulances and five water bombers.

**Farewell Wharf**

*Marine Services Branch*

Provision, maintenance, and management of provincial ferry vessels providing service via 42 ports throughout the province. Marine operations include:

- Seven vessels owned and operated by the department, two vessels owned by the department and privately operated (through a contract with the Government of Newfoundland and Labrador), one privately owned vessel that is operated by the department, and eight privately-owned contracted vessels;
- Operations accounting for a net expenditure of $81.4 million for 2014-15 (transporting approximately 820,000 passengers, 390,000 vehicles, and 13,000 pounds of freight annually);
- Provision of fleet modernization through the Provincial Government's vessel replacement program;
- Provision of vessel modification and refits of Provincial Government-owned vessels; and,
- Operation of Provincial Government-owned vessels with a complement of approximately 235 marine staff.

**Launch of the MV Veteran**

*Works Branch*

- Management and maintenance of approximately 640,000 square metres of floor space, consisting of approximately 872 buildings, on 366 sites across the province;
- Construction of new buildings and management of other capital projects for Provincial Government departments and Provincial Government-funded bodies with expenditures of $156 million during 2014-15;
- Provision of space for Provincial Government departments in Provincial Government-owned buildings and leased accommodations;
- Provision of environmental services for Provincial Government buildings;
- Provision of centralized mail and messenger services for the Provincial Government, which includes the processing and delivery of over 8.5 million pieces of correspondence annually; and,
- Provision of phone services to all Provincial Government departments.

*Strategic and Corporate Services Branch*

- Provision of financial services for the department;
- Provision of safety-related guidance, supports and services specific to the operations of the department;
- Provision of information management services for the department; and,
- Provision of policy, planning and evaluation services for the department.

Labrador West Health Centre

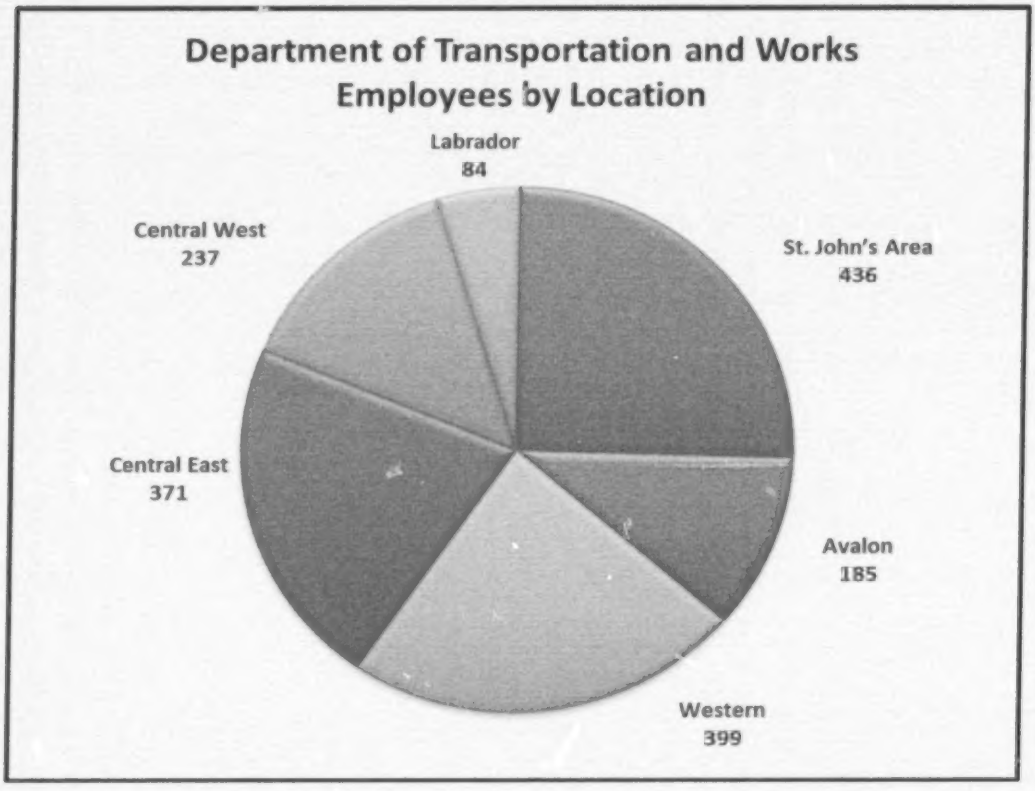
## *Our Valued Employees*

The Department of Transportation and Works' provincial headquarters is located in the Confederation Building West Block in St. John's. From this location, work is undertaken in the areas of policy, planning, and evaluation, project management and design, strategic operational management, and corporate administrative services. The regional offices throughout the province provide construction, maintenance, and operational services, as well as some project management and design services; while the depots provide direct services such as snow clearing and road maintenance. Further detail about the department's organizational structure is attached in Appendix A.

The Department of Transportation and Works has the largest number of employees within any Provincial Government department with 1,712 staff throughout the province. The department operates seven regional offices and 67 depot/units throughout Newfoundland and Labrador.

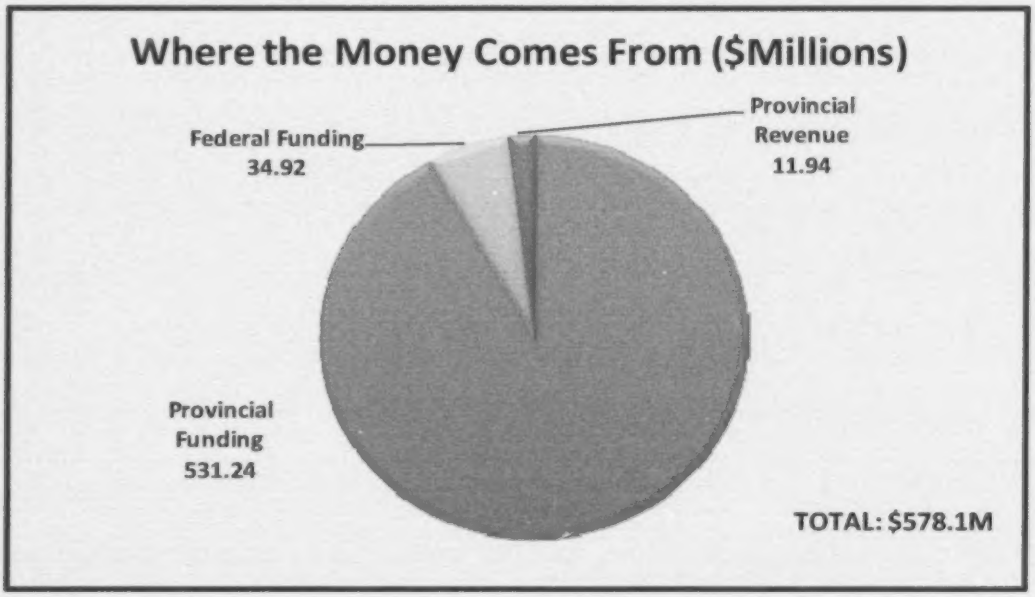
*Employees as of March 31, 2015:*

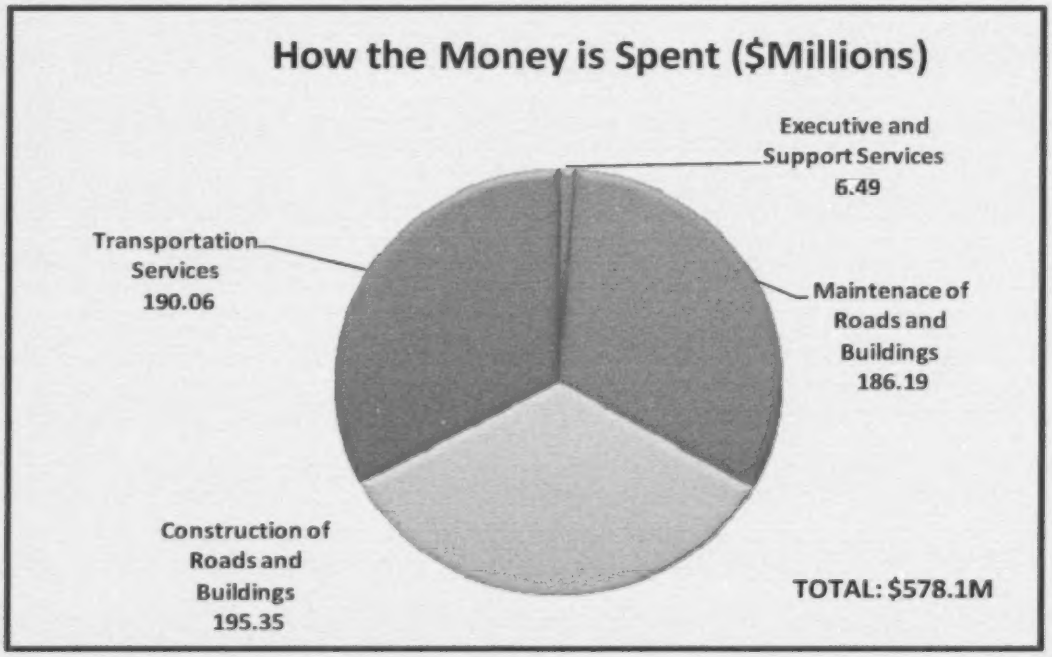
1,712 in total (1,508 male; 204 female) - 886 permanent, 394 seasonal, and 432 temporary.



## *Revenues and Expenditures for 2014-15*

A more detailed statement of expenditures and revenues is attached in Appendix B.



# Shared Commitments

## *Infrastructure Renewal*

As government's lead department on infrastructure, the Department of Transportation and Works continues to facilitate the advancement of numerous major infrastructure projects throughout the province. This past year, the department actively managed, in partnership with the Department of Health and Community Services, ten health care related projects, with expenditures of $53 million for fiscal year 2014-15.

Other major capital project expenditures included in excess of $43 million in the 2014-15 fiscal year for upgrading work on the Confederation Building East Block building envelope; alteration work on the Royal Newfoundland Constabulary Campus; Colonial Building upgrades; other projects and general improvements to public buildings.

Major projects that were completed or nearing completion in 2014-15 included the new St. John's Long-Term Care Facility, the new Labrador West Health Care Facility, and the new Youth Treatment Centres in Grand Falls and Paradise. The department, through infrastructure renewal, has also acted upon opportunities to strengthen both building accessibility and the environmental stewardship of Provincial Government activities.

The Department of Transportation and Works plays a central role working with the Department of Education and Early Childhood Development on the design and construction of new schools throughout the province. The department has facilitated the design and construction and/or major renovation of 13 schools throughout the province with expenditures of approximately $52 million for fiscal year 2014-15. Construction projects that were significantly advanced in 2014-15 include the Waterford Valley High School, the extension and redevelopment of Roncalli Elementary in St. John's, and the extension at Elizabeth Park Elementary in Paradise. Contracts have been awarded for school projects in Octagon Pond in Paradise and Gander, grades 4 to 6.

In September 2014, the new St. Teresa's School in St. John's opened, providing classroom accommodations to approximately 525 students.

## *Climate Change and Energy Efficiency*

The Department of Transportation and Works plays an important role in the climate change agenda, particularly in providing for the sustainable transportation and public infrastructure needs of Newfoundland and Labrador. The 2011 Climate Change and Energy Efficiency Action Plans are horizontal strategies with commitments owned by 13 different government entities. The Department of Transportation and Works has responsibility for six commitments in this area that take into consideration: efforts towards climate change mitigation; energy audits and subsequent retrofit plans to take advantage of more energy efficient alternatives; BOMA BESt building certification; potential for setting green leasing requirements; and reaching for a target that 35 per cent of the Provincial Government's light vehicle fleet be energy efficient.

# Highlights and Accomplishments

## *Continuation of the Trans Labrador Highway*

In 2014-15, there was continued progress towards completing the Trans Labrador Highway, the largest infrastructure project in the province's history. Work undertaken in 2014-15 included: the completion of paving of 49 of 60 kilometers remaining for Phase 1; completion of two contracts for widening of 160 kilometers on both Phases 2 and 3; the awarding of two new contracts for widening of an additional 160 kilometers of Phases 2 and 3; and, the first paving contract for 80 kilometers of Phase 3.

## *Continued Improvements to the Provincial Ferry Service*

The Department of Transportation and Works continues to improve transportation and public works infrastructure as it moves forward in strengthening the provincial ferry service. This intraprovincial ferry service is vital for numerous isolated rural communities. As part of the Provincial Government's efforts towards building a safe, reliable, and a sustainable ferry service:

- First steel was cut for the new ferries scheduled to service the Fogo Island-Change Islands and Bell Island runs;
- The laying of the keels for both vessels marked a key step in the construction of the new vessels, the first of which is due to arrive in the province in the fall of 2015 with the second arriving in the spring of 2016; and,
- Wharf upgrades necessary to accommodate the new ferries at Fogo Island, Change Islands, and Bell Island have been ongoing.

## *Abitibi Bowater Demolition*

On December 23, 2014, the Department of Transportation and Works announced progress with the awarding of a contract to Delsan-A.I.M. Environmental Services in response to a Request for Proposals to dismantle the former Abitibi Bowater mill site. The complete dismantling of the mill site is slated to be achieved in 2016, with work having begun in the spring of 2015.

The involvement of Delsan-A.I.M. is notable given the firm's extensive experience in the demolition of industrial properties, including other paper mills within Canada, and their track record for reselling the existing assets for revenue. Delsan-A.I.M. will salvage and re-sell equipment and materials from the site while the Provincial Government will receive $500,000 and a percentage of the sale of any assets. The dismantling of this site will come at no cost to taxpayers.

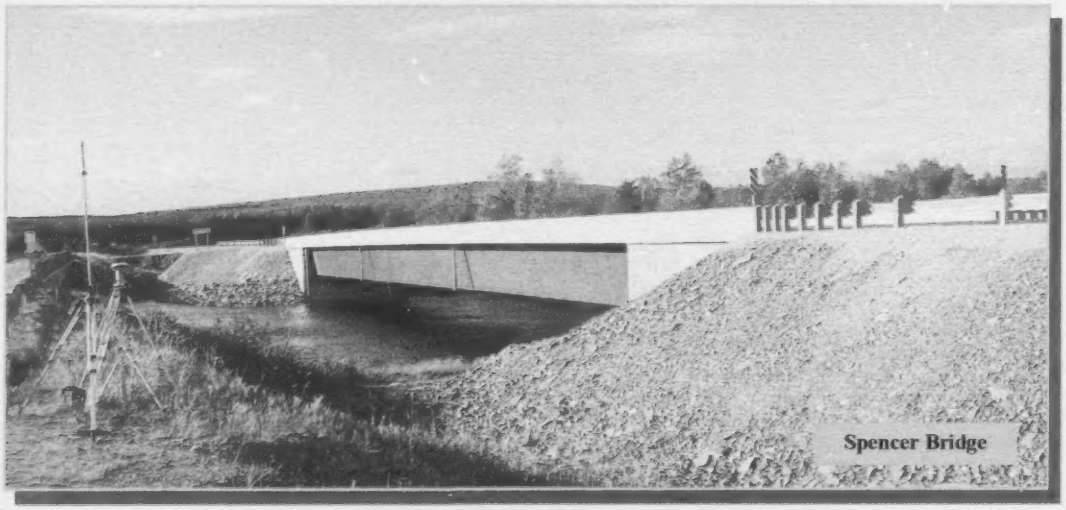
## *Roads and Bridges*

The Provincial Roads Improvement Program realized actual spending of $73.4 million in 2014 -15. Through the Provincial Roads Improvement Program, the Department of Transportation and Works carries out repairs and upgrades to provincial roads. To allow contractors an opportunity to make optimal use of Newfoundland and Labrador's construction season, the Department of Transportation and Works, in 2014-15 was successful in issuing numerous early tender calls which included five multi-year projects.

In 2014-15 the Provincial Government invested $33.8 million into bridge repairs and replacements in addition to new bridge construction in support of ongoing infrastructure renewal and development.

In 2014-15 new contracts were awarded for the replacement of seven and rehabilitation of sixteen bridges. These new contracts included work on:

- O'Donnells River Bridge, R94
- Northeast Trepassey River Bridge, R10
- Brookside Bridge, R215
- Bonavista Water Supply Bridge, R230
- Clay Angle Brook Culvert, R330
- Barry's Brook Bridge, R330
- Glenwood East Overpass, TCH
- Bay Bulls River Bridge, R10
- Groves Road Overpass Eastbound Lane, TCH
- Groves Road Overpass Westbound Lane, TCH
- Fowlers Road Overpass, Fowlers Road, R2
- Ruth Avenue Overpass, Ruth Avenue, R2
- Overpass at R2 and TCH Interchange – North Bound Lane, R2
- Southwest Brook Bridge, TCH
- Chapel Arm Bridge, R201-1
- Bernards Brook Bridge, R360
- Winterhouse Brook Bridge, R431
- Eddies Cove East Bridge, R430
- Eddies Cove West Bridgem, R430
- Walsh River Bridge, R500
- Churchill River Bridge, R510
- St. Lewis River Bridge, R510
- Alexis River Bridge, R510



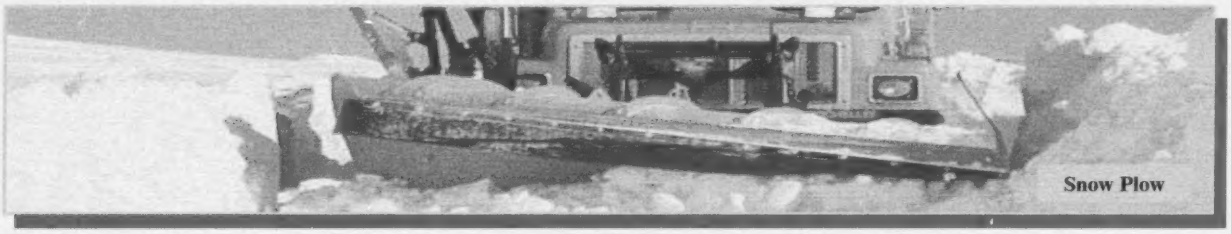
**Spencer Bridge**

# Report on Performance

The Department of Transportation and Works' 2014-17 Strategic Plan identifies four strategic issues for the department to focus its efforts on through to March 31, 2017. Each strategic issue was developed in consideration of the strategic directions of government and the mandate and financial resources of the Department of Transportation and Works.

The strategic issues for the 2014-17 planning period are as follows:

- Safety
- Reliability
- Sustainability
- Service Excellence



Snow Plow

## *Safety*

The Department of Transportation and Works seeks to ensure that the safety of employees, contractors, and the general public in all aspects of its operations. The department is committed to supporting the enhancement of a safety culture and has taken action. Given the nature of its operations, the Department of Transportation and Works may have employees mobilized at any hour and regardless of weather conditions. Safety is paramount for the department. Throughout the 2014-17 planning period, the Department of Transportation and Works is working to identify roles and responsibilities of employees as they relate to safety, and providing the necessary tools to protect the safety of employees, contractors, and the general public who use the province's roads, ferries, aircraft and buildings on a daily basis. For 2014-15, the Department of Transportation and Works strived to strengthen its safety culture. The following goal supports the Provincial Government's strategic direction of improving service delivery through the promotion of safe work practices.

Goal: By March 31, 2017, the Department of Transportation and Works will have enhanced the focus on safety through the development of a renewed departmental safety plan.

Objective: By March 31, 2015, the Department of Transportation and Works will have provided support to strengthen departmental safety culture.

Measure: Strengthened departmental safety culture.

| Planned Results | Actual Results |
|---|---|
| Established baseline information for measurement | • The Marine Services Branch initiated the Safety Management System review and audit plan which includes both unannounced and formal safety audits by internal and external auditors. This initial baseline review will serve to inform progress after future audits are conducted.<br>• Through the department's evaluation plan, the following baseline information was collected:<br>⇒ Integrated disability trends from lost-time claims perspective;<br>⇒ Occupational Health and Safety activities including the number of active committees, inspections conducted, issues identified, investigations conducted, Occupational Health and Safety orders, and workplace complaints; and,<br>⇒ Organizational development safety undertakings including the number of safety courses offered and number of staff who participated in these courses.<br>• To support the delivery of a department-wide baseline survey on safety-related matters in early 2015-16 initial research and planning was undertaken in 2014-15. |

| Planned Results | Actual Results |
|---|---|
| Reviewed department's programs and services to identify opportunities to enhance safety | • Resulting from a review of the existing manual the Department of Transportation and Works' Occupational Health and Safety Program Manual was updated and new sections included (e.g. a self-audit tool for individual workplaces within the department). Staff were notified in advance of the updated manual's circulation and advised to raise its awareness amongst fellow coworkers. Copies of the revised manual were further distributed to Department of Transportation and Works' workplaces to spread awareness and to improve accessibility to information about safety in the department. The revised Department of Transportation and Works' Occupational Health and Safety Program Manual, replacing the 2004 version, was also made available online (www.tw.gov.nl.ca/publications/ohs_full.pdf).<br>• Resulting from a review of the Department of Transportation and Works' corporate capacity the Corporate Safety Division was established in 2014-15 with the hiring of a new Director of Corporate Safety. This division strengthens the department's capacity to carry out future reviews of programs and services to identify opportunities to enhance safety.<br>• Established Assistant Deputy Minister quarterly reports on safety to serve as a review mechanism within the department to inform ongoing Occupational Health and Safety issues.<br>• Implemented a coordinated approach to review Occupational Health and Safety directives by Executive to identify opportunities to improve safety on a continual basis.<br>• Internal review conducted by the Marine Safety Officer of all marine vessels regarding safety practices, issues, and use of Occupational Health and Safety committees as an effort to identify opportunities to enhance safety.<br>• An opportunity was identified to enhance safety in 2014-15 through the purchasing of 151 satellite-enabled communication devices for staff working in areas lacking cell or radio coverage. These satellite-enabled devices provide 100 per cent coverage and allow staff to communicate via text messages, trigger an SOS signal, or track their GPS coordinates. The SOS signal is linked to an emergency response center that operates around the clock. |

| Planned Results | Actual Results |
|---|---|
| | • The Workplace Health Safety and Compensation Commission worked with the Air Services Division to complete an informal safety review of Hanger 3 in St. John's. This review considered the building's physical structure and working facilities and was the first review of its kind conducted on Hanger 3. Government air services operates out of Hanger 3 in St. John's and it serves as a base for the provincial air ambulance. |
| Completed safety-related skills development and training for employees | • The Department of Transportation and Works has collaborated with the Centre for Learning and Development to provide two online safety training courses accessible to all employees: (i) Safety Orientation Training; and (ii) Managing Occupational Health and Safety.<br>• Snow School was delivered to 77 Highway Maintenance Equipment Operators around the province between January 19, 2015 and February 13, 2015 to ensure these employees were made aware of the Department of Transportation and Works' optimum standards for winter maintenance, ice control, and associated safety practices.<br>⇒ Snow school provides a clear safety orientation for these employees as the Department of Transportation and Works exercises its due diligence to ensure that Heavy Maintenance Equipment Operators gain the necessary knowledge, skills, and ability to safely provide quality service.<br>⇒ The curriculum consisted of human resources policy, safety, wheels and rims, maintenance awareness, spreader controls, radio communications and snow fighting techniques (a practical component during training which includes plowing techniques, defensive driving, etc.). Significant improvements to safety were added to this year's curriculum.<br>• Various other safety related training included 135 sessions, delivered to 1,351 participants in total, covering a broad range of topics across 30 courses such as power line hazards, marine basic first aid, and traffic control. |

| Planned Results | Actual Results |
|---|---|
| Completed a consultation process with key safety personnel in the department | • To facilitate/complete a consultation process with key safety personnel in 2014-15 the Department of Transportation and Works' Safety Steering Committee was formed for the purpose of identifying and placing attention on outstanding safety issues/concerns for the department. This committee can serve as an ongoing consultation resource beyond 2014-15. The committee is comprised of senior leadership from within the department and carries out various functions including, but not limited to:<br>⇒ Putting forward recommendations regarding safety policies and practices;<br>⇒ Considering aspects of the workplace that could benefit from corrective action to ensure a safe work environment;<br>⇒ Identify and resolve Occupational Health and Safety concerns of workers;<br>⇒ Reviews open Occupational Health and Safety reports and directives from Service NL's Occupational Health and Safety Division;<br>⇒ Reviews complaints from contractors; etc. |

| Planned Results | Actual Results |
|---|---|
| Enhanced cooperation with key stakeholders[1] | • Established an Occupational Health and Safety Community of Practice that meets quarterly. This initiative is a means of bringing together key stakeholders within the Department of Transportation and Works given the creation of the Corporate Safety Division to ensure that cooperation is enhanced. This group is comprised of the Corporate Safety Division, the Safety Officer (Marine Services Branch), and the OHS Officer (Air Services Division). Other individuals may attend to speak on specific issues.<br>• Work has continued resulting from the 'Balancing Safety Needs' roundtable, which included private sector representation that was initially established to focus on creating public awareness around work zones (e.g. highway construction). This roundtable brought key stakeholders together for the first time to generate a dialogue and enhance cooperation to improve workplace safety. Two initiatives undertaken in 2014-15 resulting from this roundtable include:<br>⇒ Radio campaign, 'Safety for Road Construction Workers'.<br>⇒ Road safety campaign involving permanent signage along the Trans Canada Highway and Trans Labrador Highway promoting awareness of safety when passing through construction zones.<br>• The Department of Transportation and Works collaborated with the Heavy Civil Association of Newfoundland and Labrador to revise section 190 of the tender documents template (i.e. highway design) to strengthen the focus on safety in the workplace. This initiative outlines the need for the presence of a Safety Officer by a contractor and a further site specific safety plan. By engaging with the Heavy Civil Association of Newfoundland and Labrador on this specific issue with the department has enhanced its efforts to engage with a key stakeholder.<br>• The Department of Transportation and Works began work to update the Traffic Control Manual with input from the Heavy Civil Association of Newfoundland and Labrador, marking strengthened cooperation with this key stakeholder. This update is to be completed and released in 2015-16. |

1. *'Key stakeholders' includes both individuals and groups within the Department of Transportation and Works (e.g. employees, divisions) and external parties such as contractors, industry associations, or regulators.*

## *Reliability*

Reliability for the Department of Transportation and Works means having vessels running on time; roads cleared and open; and public buildings maintained and accessible. Throughout the 2014-17 planning period the department will identify areas for improvement in service delivery and employee communication with clients. The Department of Transportation and Works will take steps to be more accessible and user-friendly for clients and will strive to provide service that is reliable. In 2014-15 the Department of Transportation and Works focused on initiating improvements to policies and procedures to improve the communication and transparency of service delivery. The Department of Transportation and Works is also focused on continuing to improve ferry fleet management in addition to ferry scheduling and contingency planning. The following goal supports the strategic directions of government by focusing on the improvement of service delivery.

Goal: By March 31, 2017, the Department of Transportation and Works will have improved the reliability of programs and services.

Objective: By March 31, 2015, the Department of Transportation and Works will have initiated improvement to policies and procedures to improve the communication and transparency of service delivery.

Measure: Initiated improvement to policies and procedures.

| Planned Results | Actual Results |
|---|---|
| Established baseline information for measurement | • Collected baseline data on reliability of marine services. Data collected included vessel departure times and cancellations for the intraprovincial marine service. This data is a baseline by which future performance can be assessed and will inform whether progress is being made on the issue of reliability.<br>• The Department inspects its buildings and prioritizes its maintenance, alterations and improvements work each year, based on the funding available. The Building inspections and assessments serve as the baseline on which to measure improvement.<br>• The Department monitors snow-clearing equipment availability to ensure that our roads are open to the travelling public. This serves as a baseline on which to inform decisions on equipment replacement, etc. |

| Planned Results | Actual Results |
|---|---|
| Increased number of policies made available to the public | • During 2014-15, the Department identified policies and information for proactive disclosure to the public. This included the need to provide updated and enhanced information to the public. Priority items for the year included public release of the updated versions of *Project Management and Design Administration Manual,* the *Newfoundland and Labrador Master Specification Guide;* the *Stipulated Price and Unit Price Specification In Front-End Documents,* and the *Traffic Control Manual.* |
| Developed improved mechanisms for information delivery | • The Department of Transportation and Works has improved its communications (i.e. information delivery) with the public about ferry operations and service availability through both the increased availability and quality of information. Numerous channels were used in this effort in 2014-15 including web advisories, social media, and direct communication/meetings with the ferry user committees.<br>• The department has embraced the social media forum of Twitter and has been using it to effectively communicate with the public and stakeholders about various issues and topics in real time. The number of people following the department for news and updates has increased, as has the number of tweets and the amount of information the department is disseminating through Twitter. |
| Advanced work to identify areas for operational improvements | • The Marine Services Branch instructed Captains and Chief Engineers to identify opportunities to improve operations, policies, and the engineering, maintenance and refits in order to minimize potential service disruptions and to reduce costs.<br>• Based upon previous operating experience, the department chartered an additional swing vessel to improve reliability of ferry operations during service disruptions (e.g. maintenance, weather, etc.)<br>• Work advanced in 2014-15 to ensure early tenders for road work was carried out, thus providing contractors with an opportunity to make optimal use of a short construction season. The issuing of early tenders has been identified, by the department and contractors, as a piece of work that allows for operational improvements. |

## *Sustainability*

Efforts to improve sustainability focused on both environmental sustainability (e.g. improving the energy efficiency of our buildings and lowering the greenhouse gas emissions associated with our marine fleet), and fiscal sustainability. The Department of Transportation and Works, throughout the 2014-17 planning period, is taking steps to review operations to identify areas for efficiencies and improvements, to benefit the department's operations in the long term. The department is also a key partner in delivering on commitments in the Climate Change and Energy Efficiency Action Plans which were released in 2011. In 2014-15 the Department of Transportation and Works identified areas to improve efficiencies in its operations. The following goal supports the strategic directions of government by contributing to the improvement of service delivery and infrastructure renewal in the province through efforts involving vessel replacement, ferry terminals and wharves, environmental stewardship, and ferry scheduling and contingency planning.

Goal: By March 31, 2017, the Department of Transportation and Works will have enhanced the sustainability of its operations.

Objective: By March 31, 2015, the Department of Transportation and Works will have identified areas to improve efficiencies in its operations.

Measure: Areas for improvement identified.

| Planned Results | Actual Results |
|---|---|
| Established baseline information for measuring sustainability | • Completed an inventory of on-shore marine infrastructure (e.g. wharves, terminals, etc.) providing baseline information capable of informing future maintenance decisions impacting knowledge around the overall fiscal sustainability of the department's operations.<br>• Database established to provide information on emissions associated with the Provincial Government's light vehicle fleet. This data will serve to inform future efforts to improve the environmental sustainability of the Provincial Government's light vehicle fleet.<br>• The Department inspects its buildings and prioritizes its maintenance, alterations and improvements work each year, based on the funding available. The building inspections and assessments serve as the baseline on which to measure improvement. |

| Planned Results | Actual Results |
|---|---|
| Integrated best practices | • Established a contract for the demolition of the former Abitibi Bowater mill site in Grand Falls-Windsor, which includes remediation of above ground risks at no additional cost to the Provincial Government. This approach integrates best practices through its efforts to realize the best return on assets and scrap material through industry specific expertise. This contract engages a firm with a known track record for successfully remediating old mill sites through a process that is mindful of both environmental and fiscal considerations.<br>• Implemented two energy reduction retrofits with the installation of new lighting (St. John's Arts and Culture Centre and Hanger 3 in St. John's). These retrofits demonstrate the integration of best practices by the department as refit options were pursued which have made the long-term operation of two publicly owned buildings more environmentally and fiscally sustainable. These initiatives further reflect best practices in design choices as the refits also provided consideration to other factors beyond energy reduction (e.g. ongoing maintenance costs, building accessibility). |
| Identified priority issues and actions | • The Department of Transportation and Works collaborated with the operators of the Captain William Jackman Hospital (Labrador-Grenfell Health) and the Hoyles-Escasoni Complex (Eastern Health) to facilitate transfer of these buildings to the department. The size and ongoing operating costs of these two facilities are exceptional compared to other vacant properties commonly transferred to the department. As such addressing, with the outgoing operators, how to ensure that these properties would be ready for eventual divestiture or disposal was identified as a priority issue and actioned accordingly. |
| Established implementation process | • The Marine Services Branch has established processes to strengthen sustainability of the Provincial Government's ferry operations driven by review plans including vessel refits, customer service, crewing, and financial considerations.<br>• Established implementation processes to move forward with the acquisition of new marine vessels and the subsequent upgrading of wharf infrastructure to support the new vessels.<br>• The Works Branch established an implementation process for property divestiture that resulted in two property divestitures and the demolition process of another seven properties. |

## *Service Excellence*

The Department of Transportation and Works strives to consider the needs of its clients in operational decisions and will continue to improve how the department communicates. Throughout the 2014-17 planning cycle, the Department of Transportation and Works will provide support to employees, giving them the resources needed to deliver high quality transportation and building infrastructure and services that support the needs of clients. In 2014-15 the department sought to provide support to strengthen service delivery. The following goal supports the strategic directions of government by contributing to the improvement of service delivery through work being carried out to improve ferry fleet management.

Goal: By March 31, 2017, the Department of Transportation and Works will have improved the culture of service excellence.

Objective: By March 31, 2015, the Department of Transportation and Works will have provided support to strengthen service delivery.

Measure: Support provided to strengthen service delivery.

| Planned Results | Actual Results |
|---|---|
| Establish baseline information for measurement | • Consultations focused on marine/ferry services were undertaken with ferry user committees, Captains and crew, and Department of Transportation and Works shore teams to identify service gaps and issues in addition to the strengths of the service. These consultations were complemented by customer satisfaction survey administered to the users of the Bell Island ferry service. These efforts have served to provide baseline information, in essence a starting point, for identifying areas of attention to support service delivery.<br>• Key performance indicators (e.g. traffic per run, vehicles left unattended, and days/runs missed) have been established for future reference by the Marine Services Branch. These key performance indicators will allow potential opportunities and challenges for improving service excellence to be identified in the future. |
| Identified areas for improvement of public communication | • After being recognized by the department as an area for improvement the Marine Services Branch developed a signage plan for traffic control and information. This signage plan was accompanied by outreach initiatives to the public and efforts to improve the availability of information through the department's website.<br>• Upon being identified as an area for improvement the Marine Services Branch has upgraded, improved and made online ferry schedules more user friendly with a standardized format and appearance. |

| Planned Results | Actual Results |
|---|---|
| Enhanced mechanisms for message delivery | • The department has embraced the social media forum of Twitter and has been using it to effectively communicate with the public and stakeholders about various issues and topics in real time. The number of people following the department for news and updates has increased, as has the number of tweets and the amount of information the department is disseminating through Twitter.<br>• Additional communication channels have been established allowing for access and feedback with new email and telephone lines, and the creation of new user friendly schedules with an improved web presence for marine/ferry information.<br>• A draft guide, for future final release, was provided to ferry user committees for review and to provide input for which outlines marine operations, policies and procedures, schedule development, and contact protocols for issues that may arise. This sharing of a draft guide with users was intended to serving as a means to improve the end product while strengthening partnerships and awareness.<br>⇒ The drafted ferry user guidebook seeks to renew working relationships between communities and the Marine Services Branch, promote awareness of factors that guide decision-making and resource allocation, and create a forum for dialogue and feedback to assist in policy development. |
| Developed an implementation process for improving service delivery | • The Department of Transportation and Works has drafted a 'Strategic Plan for Customer Service Excellence', which includes an implementation plan, that takes into broad consideration the work by the Marine Services Branch.<br>• The Department of Transportation and Works has strengthened its internal partnerships with other departments to improve service delivery for ferry users by sharing best practices or working together in the areas of tourism, service, or public engagement. Internal partnerships have been developed with the Department of Business, Tourism, Culture and Rural Development, the Department of ServiceNL, and the Office of Public Engagement. |

# The Plan Ahead: 2015-16

## *Safety*

**Goal:** By March 31, 2017, the Department of Transportation and Works will have enhanced the focus on safety through the development of a renewed Departmental Safety Plan.

**Objective:** By March 31, 2016, the Department of Transportation and Works will have reviewed and implemented strengthened safety policies and procedures.

**Measure:** Reviewed and implemented safety policies and procedures

**Indicators:**

- Baseline information collected
- Safety issues reviewed and identified
- Workplace safety initiatives implemented

## *Reliability*

**Goal:** By March 31, 2017, the Department of Transportation and Works will have improved the reliability of programs and services.

**Objective:** By March 31, 2016, the Department of Transportation and Works will have reviewed policies and procedures to improve reliability.

**Measure:** Reviewed policies and procedures

**Indicators:**

- Reviews completed to identify areas to improve reliability
- Improved public communication of policies and procedures

## *Sustainability*

**Goal:** By March 31, 2017, the Department of Transportation and Works will have enhanced the sustainability of its operations.

**Objective:** By March 31, 2016, the Department of Transportation and Works will have implemented initiatives to improve the sustainability of service delivery.

**Measure:** Implemented initiatives to improve sustainability

**Indicators:**

- Advanced work to identify areas for operational improvements
- Implemented initiatives to improve sustainability

## *Service Excellence*

**Goal:** By March 31, 2017, the Department of Transportation and Works will have improved the culture of service excellence.

**Objective:** By March 31, 2016, the Department of Transportation and Works will have undertaken activities to strengthen service excellence.

**Measure:** Undertaken activities to strengthen service excellence

**Indicators:**

- Implemented new initiatives for service excellence
- Strengthen awareness and feedback efforts

Provincial Water Bomber

# Opportunities and Challenges Ahead

## *Corporate Safety*

The Department of Transportation and Works is committed to the safety of its employees, contractors and the public using our highways, ferries and buildings. The Department has over 1,700 employees working in 164 locations throughout the Province, and up to 3,000 contractors working on infrastructure projects during the year. Ensuring a safe work culture and safe work practices are present throughout all of these operations requires the cooperation of everyone involved, including the public.

## *Infrastructure Renewal*

The Department of Transportation and Works continues to play a key role in government's commitment to infrastructure renewal.

The department's involvement in infrastructure renewal extends beyond the construction and rehabilitation of roads, bridges and ferries and the acquisition of aircraft. The department also manages and oversees major building projects for all Provincial Government departments and many agencies. This includes not only office buildings but also new schools, hospitals, long-term care facilities, and provincial courts. Through strategic partnerships with other government departments and agencies, the Department of Transportation and Works manages the design and construction process of major projects throughout the province.

As lead department on infrastructure, the Department of Transportation and Works will continue to support its client departments with the advancement of major capital projects to foster both infrastructure renewal and economic stimulus throughout Newfoundland and Labrador.

## *New Infrastructure Procurement Methodologies*

As the Provincial Government's lead department on infrastructure, planning and development is important for the Department of Transportation and Works to continue building its capacity and awareness of new infrastructure procurement methodologies.

The Department of Transportation and Works has long-standing experience and well-developed internal capacity for following traditional procurement methods. However, within Canada and abroad, infrastructure procurement methods have been adopted in the form of public-private partnerships that seek to mix the strengths and efforts of public and private sector bodies throughout the infrastructure procurement process.

Innovative new approaches such as those found through the public-private partnership model, where suitable, offer the potential for securing the future reliability of public infrastructure in a fiscally sustainable manner.

## *Work with the Federal Government*

The Department of Transportation and Works continues to work with the Federal Government to press for long-term commitments to support the maintenance and upgrading of all portions of the National Highway System. The department will also be working with the Federal Government to leverage funding under the New Building Canada Fund, and potentially the P3 Canada Fund, which will aid in infrastructure development in the province.

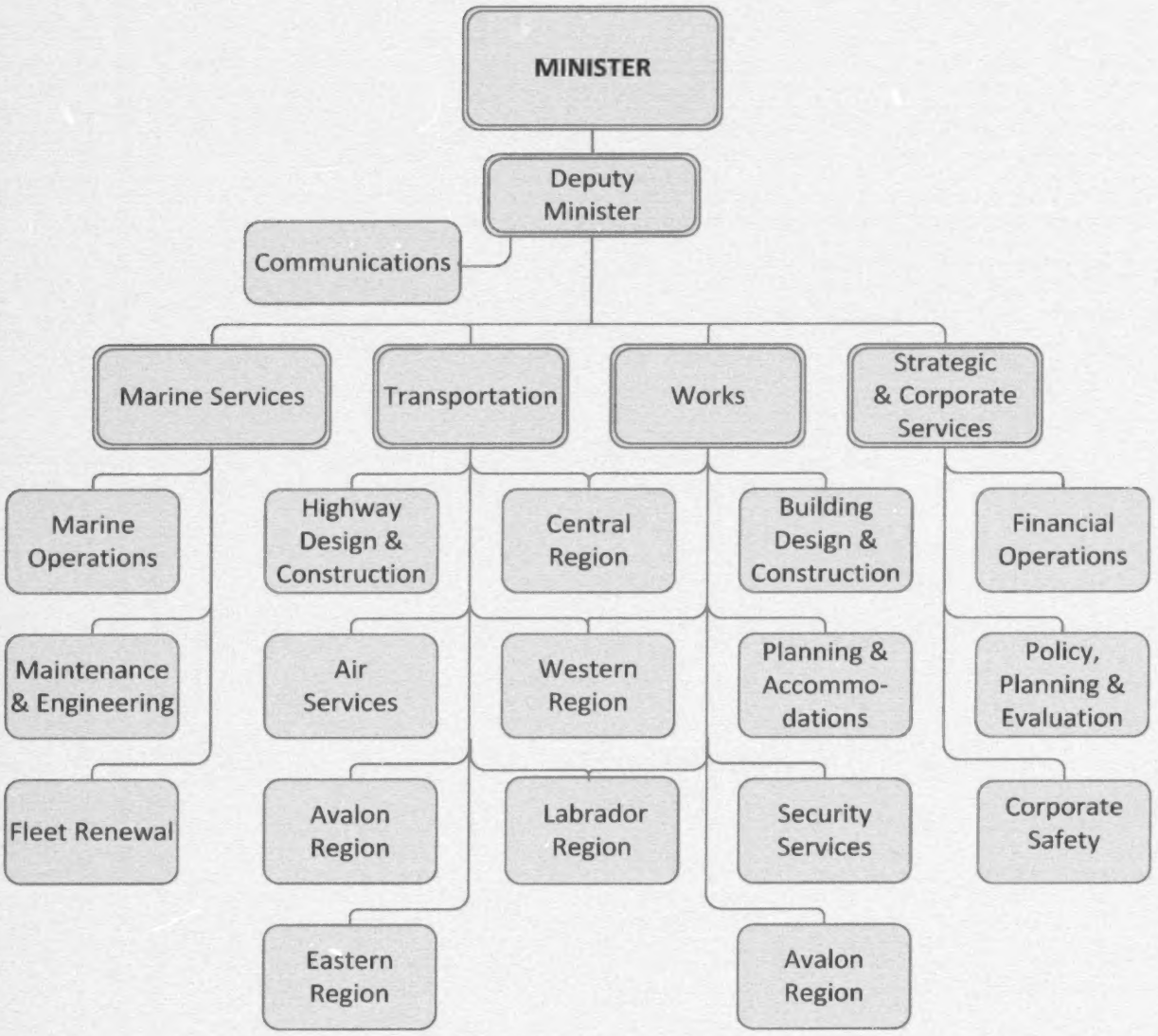
The Departments of Transportation and Works and Business, Tourism, Culture and Rural Development continue to advocate on behalf of the residents of the province and the many tourists who visit our province with respect to the Marine Atlantic ferry service.

## *Fleet Renewal*

The Government of Newfoundland and Labrador remains committed to modernizing the provincial ferry fleet. This service is critical to the social and economic livelihoods of the communities served and transports approximately 820,000 passengers, 390,000 vehicles and 13,000 pounds. of freight annually. The Department of Transportation and Works has invested $100 million for the acquisition of two new vessels to service the Fogo Island-Change Islands and Bell Island runs  These new vessels will arrive in the Province in the fall of 2015 and winter of 2016, respectively.

The Department's commitment to improve marine service is ongoing. Discussions between key stakeholders for future requirements for the provision of marine services to both the north coast of Labrador and across the Strait of Belle Isle are ongoing. The Department of Transportation and Works is also currently exploring various operational models to improve service to communities on both the south coast of Labrador and the south coast of Newfoundland.

# Appendix A: Organizational Chart



# Appendix B: Statement of Expenditures and Revenues

## Statement of Expenditures and Revenues
Summary of Expenditure and Related Revenue (unaudited)
For the year ended 31 March 2015

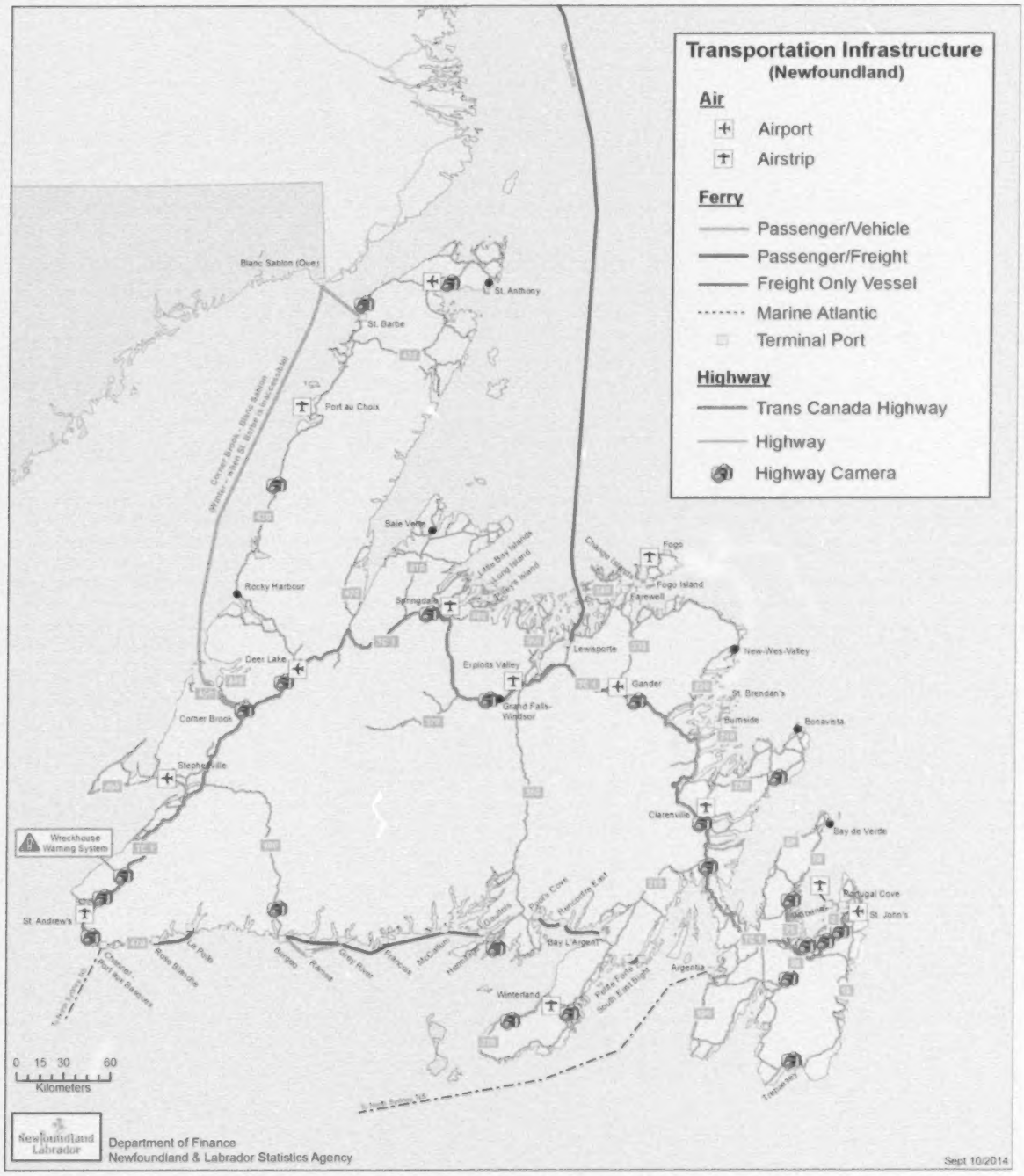
| | | Estimates | |
|---|---|---|---|
| | **Actual** | **Amended** | **Original** |
| **Executive and Support Services** | | | |
| Minister's Office | 377,634 | 382,000 | 376,000 |
| General Administration | 6,116,643 | 6,248,100 | 6,610,300 |
| Less: Revenue | (760,637) | (500,000) | (500,000) |
| | **5,733,640** | **6,130,100** | **6,486,300** |
| **Maintenance of Roads and Buildings** | | | |
| Road Maintenance | 91,514,237 | 92,340,900 | 84,683,000 |
| Less: Revenue | (3,932,989) | (4,020,000) | (4,020,000) |
| Building Maintenance, Operations and Accommodations | 53,562,333 | 55,786,000 | 54,628,000 |
| Less: Revenue | (1,366,293) | (1,730,000) | (1,730,000) |
| Equipment Maintenance | 41,115,702 | 42,061,500 | 37,972,500 |
| Less: Revenue | (118,335) | (175,000) | (175,000) |
| | **180,774,655** | **184,263,400** | **171,358,500** |
| **Construction of Roads and Buildings** | | | |
| Administration and Support | 5,480,887 | 5,627,400 | 5,874,700 |
| Less: Revenue | (33,529) | (50,000) | - |
| Road Construction | 156,444,221 | 233,611,200 | 248,720,200 |
| Less: Revenue | (34,149,336) | (59,495,600) | (59,545,600) |
| Building Construction | 33,421,701 | 37,526,300 | 45,065,700 |
| Less: Revenue | (271,702) | (75,000) | (75,000) |
| | **160,892,242** | **217,144,300** | **240,040,000** |
| **Transportation Services** | | | |
| Air Support | 7,665,481 | 7,990,300 | 7,861,600 |
| Less: Revenue | (768,561) | (880,000) | (880,000) |
| Marine Operations | 148,516,858 | 153,091,300 | 149,974,900 |
| Less: Revenue | (4,913,722) | (6,239,600) | (6,239,600) |
| Air Services | 33,879,433 | 34,116,900 | 27,015,000 |
| Less: Revenue | (542,831) | (2,030,000) | (2,030,000) |
| | **183,836,658** | **186,048,900** | **175,701,900** |
| **Total Expenditure** | 578,095,130 | 668,781,900 | 668,781,900 |
| **Total Related Revenue** | (46,857,935) | (75,195,200) | (75,195,200) |

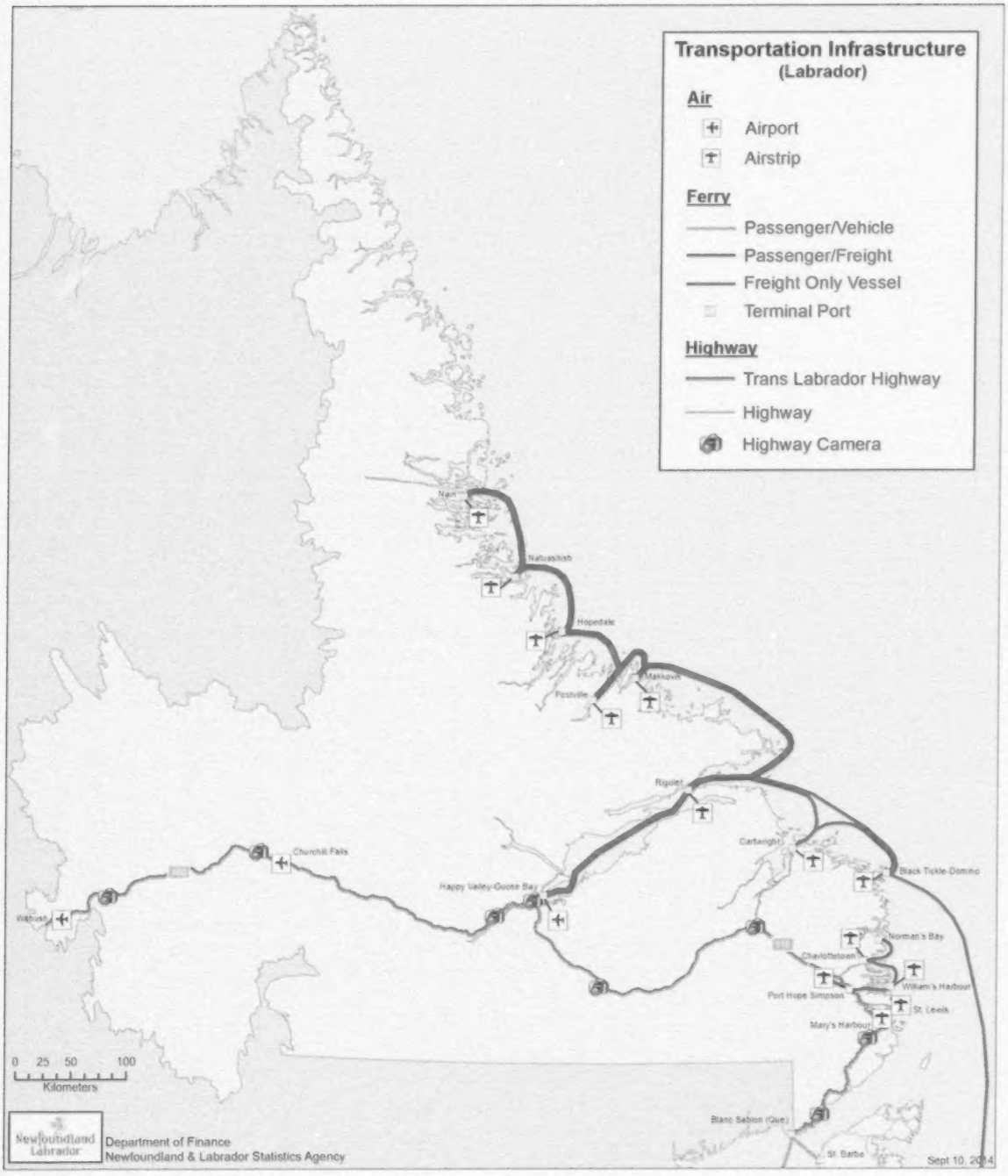
**Note:** *Expenditures and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the year ended 31 March 2015. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process, however the Department of Transportation and Works is not required to provide a separate audited financial statement.*

# Appendix C: Contact Information

| | | |
|---|---|---|
| **Corporate Headquarters** | Website: | www.tw.gov.nl.ca |
| Department of Transportation and Works | Phone: | 709-729-2300 |
| West Block, Confederation Complex | Fax: | 709-729-4658 |
| PO Box 8700 | E-Mail: | tw@gov.nl.ca |
| St. John's, NL A1B 4J6 | | twhighways@gov.nl.ca |
| **Marine Services** | | |
| Department of Transportation and Works | Phone: | 709-535-6244 |
| PO Box 97, 440 Main Street | Fax | 709-535-6245 |
| Lewisporte, NL A0G 3A0 | E-Mail: | twmarine@gov.nl.ca |
| **Avalon Region** (Transportation) | | |
| White Hills | Phone: | 709-729-2382 |
| PO Box 21301, Harding Road | Fax: | 709-729-0219 |
| St. John's, NL A1A 5G6 | | |
| **Avalon Region** (Works) | | |
| West Block, Confederation Complex | Phone: | 709-729-3362 |
| PO Box 8700 | Fax: | 709-729-0036 |
| St. John's, NL A1B 4J6 | | |
| **Eastern Region** (Transportation) | | |
| 3 Duffitt Place | Phone: | 709-466-4120 |
| Clarenville, NL A5A 1E9 | Fax: | 709-466-3927 |
| **Central Region** (Works) | | |
| Fraser Mall | Phone: | 709-256-1000 |
| PO Box 2222, Airport Blvd | Fax: | 709-256-1013 |
| Gander, NL A1V 2N9 | | |
| **Central Region** (Transportation) | | |
| 1A Duggan Street | Phone: | 709-292-4326 |
| PO Box 10 | Fax: | 709-292-4364 |
| Grand Falls-Windsor, NL A2A 2J3 | | |
| **Western Region** (Works) | | |
| Sir Richard Squires Building | Phone: | 709-637-2496 |
| PO Box 2006, Mt. Bernard Ave | Fax: | 709-637-2549 |
| Corner Brook, NL A4H 6J8 | | |
| **Western Region** (Transportation) | | |
| 74 Old Bonne Bay Road | Phone: | 709-635-4127 |
| Deer Lake, NL A8A 1X9 | Fax: | 709-635-5818 |
| **Labrador Region** (Transportation & Works) | | |
| 3 London Street | | |
| PO Box 3014, Stn "B" | Phone: | 709-896-7840 |
| Happy Valley-Goose Bay, NL A0P 1E0 | Fax: | 709-896-5513 |

# Appendix D: Transportation Infrastructure




Transportation Infrastructure
(Labrador)
Air
Airport
Airstrip
Ferry
Passenger/Vehicle
Passenger/Freight
Freight Only Vessel
Terminal Port
Highway
Trans Labrador Highway
Highway
Highway Camera
Nain
Natuashish
Hopedale
Makkovik
Postville
Rigolet
Cartwright
Black Tickle-Domino
Churchill Falls
Happy Valley-Goose Bay
Wabush
Norman's Bay
Charlottetown
William's Harbour
Port Hope Simpson
St. Lewis
Mary's Harbour
Blanc Sablon (Que.)
St. Barbe
0 25 50 100
Kilometers
Department of Finance
Newfoundland & Labrador Statistics Agency
Sept 10, 2014

**Transportation and Works**

**P.O. Box 8700, St. John's NL A1B 4J6**

**Email: tw@gov.nl.ca**

**www.tw.gov.nl.ca**